

Program B: Public Safety

Program Authorization: La. Const. Article IX. Sec. 1; R.S. 30:4

Program Description

The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment. It is the goal of this program to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. There is one activity in this program: Public Safety.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$428,633	\$543,260	\$543,260	\$747,018	\$1,084,555	\$541,295
STATE GENERAL FUND BY:						
Interagency Transfers	155,141	0	146,159	0	0	(146,159)
Fees & Self-gen. Revenues	4,967	0	0	0	0	0
Statutory Dedications	2,296,948	2,074,927	2,419,853	2,329,442	1,811,790	(608,063)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	940,023	1,187,807	1,187,807	1,119,412	1,119,412	(68,395)
TOTAL MEANS OF FINANCING	\$3,825,712	\$3,805,994	\$4,297,079	\$4,195,872	\$4,015,757	(281,322)
EXPENDITURES & REQUEST:						
Salaries	\$2,070,088	\$2,065,936	\$2,038,461	\$2,117,520	\$2,036,167	(\$2,294)
Other Compensation	50,381	25,958	25,958	25,958	25,958	0
Related Benefits	358,763	388,791	448,159	463,970	464,481	16,322
Total Operating Expenses	283,159	210,082	243,224	247,592	243,224	0
Professional Services	126	28,104	40,104	40,104	40,104	0
Total Other Charges	962,289	955,823	1,369,873	1,176,728	1,205,823	(164,050)
Total Acq. & Major Repairs	100,906	131,300	131,300	124,000	0	(131,300)
TOTAL EXPENDITURES AND REQUEST	\$3,825,712	\$3,805,994	\$4,297,079	\$4,195,872	\$4,015,757	(281,322)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	57	54	54	54	54	0
Unclassified	0	0	0	0	0	0
TOTAL	57	54	54	54	54	0

SOURCE OF FUNDING

This program is funded with State General Funds, Statutory Dedications and Federal Funds. Statutory Dedications are from the the Oil and Gas Regulatory Fund, (Per R.S. 30:21B(2)(a)), and the Underwater Obstruction Removal Fund , (Per R.S. 30:101.9), and Federal Funds from the U.S. Departments of Transportation, Interior, Energy and the Environmental Protection Agency. The table below lists Statutory Dedications expended from each fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Oil and Gas Regulatory Fund	\$2,046,948	\$2,074,927	\$2,169,853	\$2,079,442	\$1,561,790	(\$608,063)
Underwater Obstruction Removal Fund	\$250,000	\$0	\$250,000	\$250,000	\$250,000	\$0
Deficit Elimination Fund	\$0	\$0	\$0	\$0	\$0	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$543,260	\$3,805,994	54	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$77,035	0	BA-7 #159 - Statutory Dedications to fund Salaries and Related Benefits (\$31,893), Travel (\$33,142) and Other Charges (\$12,000)
\$0	\$17,891	0	BA-7 #50 - Carry forward of contract
\$0	\$146,159	0	BA-7 #51- Carry forward of Underwater Obstructions Removal Program IAT funds
\$0	\$250,000	0	BA-7 #77- To include Underwater Obstructions Statutory Dedications Funds per Act 705 of 2001 Regular Session
\$543,260	\$4,297,079	54	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$42,758	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$52,112	\$52,112	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	(\$131,300)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$164,050)	0	Non-Recurring Carry Forwards
(\$80,842)	(\$80,842)	0	Attrition Adjustment
\$570,025	\$0	0	Means of Financing Substitutions - Funds from Statutory Dedications to General Fund
\$1,084,555	\$4,015,757	54	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,084,555	\$4,015,757	54	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,084,555	\$4,015,757	54	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$40,104 Lyric Archiving and/or Louisiana Secretary of State - Microfilming of oil & gas records

\$40,104 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$30,000	Southern Services -AML Workplan
\$66,032	Laboratory testing - Commercial Waste and U.I.C.
\$51,061	Technical assistance with review of surface mining applications and operations
\$250,000	Louisiana Underwater Obstruction Removal Program
\$538,000	Groundwater Management Program
\$45,400	Jack R. Brown - regulatory compliance assistance - Surface Mining Reclamation Program

\$980,493 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$225,330	Office of the Secretary - Indirect Cost of Federal Programs
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\$225,330 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,205,823 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding in Acquisitions and Major Repairs for Fiscal Year 2002-2003.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS